

**Department of Corrections
Overtime Comparison 2009 Biennium**

Facility	Budget Request	Holiday Worked	Non-CO OVT	CO Overtime
MSP	\$1,239,639	\$385,888	\$433,792	\$419,959
MWP	\$231,454	\$57,467	\$54,535	\$119,452
Totals	\$1,471,093	\$443,355	\$488,327	\$539,411

Facility	Shift Relief Factor	# of Positions Needed	Yearly Cost of Positions
MSP	1.98	33.00	\$1,130,580
MWP	2.37	9.00	\$308,340
Totals	4.35	42.00	\$1,438,920

Facility	Yearly CO OVT	Yearly Cost of CO FTE	Yearly Surplus/(Deficit)
MSP	\$419,959	\$1,130,580	(\$710,621)
MWP	\$119,452	\$308,340	(\$188,888)
Totals	\$539,411	\$1,438,920	(\$899,509)

Notes:

1. Holiday worked time cannot be reduced. DOC is required to pay non-exempt staff time and a half for recognized holiday worked time.
2. Non- correctional officer overtime would be difficult to determine how additional FTE impact would reduce overtime. Overtime is incurred in several different areas.
3. In order to meet the needs of mandatory overtime, a proper shift relief factor needs needs to be met.